

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HICKMAN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,422,500	\$3,381,500	\$3,517,800
Schedule B - K-12 Education	20,625,700	20,493,800	20,671,100
Schedule C - Health and Social Services	9,743,000	14,194,100	14,346,200
Schedule D - Law, Safety and Corrections	26,863,200	29,739,000	29,902,400
Schedule E - Recreation, Tourism and Preservation	588,000	667,700	723,000
Schedule F - Economic Development and Higher Education	487,600	571,200	503,900
Schedule G - Capital Outlay	-	-	1,278,600
Schedule H - Transportation	1,671,400	2,294,800	1,530,400
 Total	 \$63,401,400	 \$71,342,100	 \$72,473,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF HICKMAN COUNTY

2011-2012 City Taxes		Centerville
Gas and Motor Fuel	\$102,700	
Income	8,500	
Beer	1,800	
TVA Replacement	42,300	
Sales	246,600	
Mixed Drink	-	
Excise	3,600	
Telecom	200	
Business	50,000	
2011-2012 Total	\$455,700	
Proj. 2012-2013	\$474,100	

2011-2012 County Taxes		Hickman County
Gas and Motor Fuel	\$1,858,300	
Severance	60,400	
Mixed Drink	-	
Income	34,600	
Beer	18,400	
Alcoholic Beverage	56,100	
TVA Replacement	788,400	
Excise	15,500	
Telecom	2,600	
Business	91,600	
2011-2012 Total	\$2,925,800	
Proj. 2012-2013 Total	\$3,043,700	

Total County	\$2,925,800
Total City	\$455,800
2011-2012 Total:	\$3,381,500
Total County	\$3,043,700
Total City	\$474,100
Projected	\$3,517,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF HICKMAN COUNTY

2010-2011		Centerville	
City Taxes			
Gas and Motor Fuel	\$111,800		
Income	21,200		
Beer	2,000		
TVA Replacement	42,800		
Sales	251,100		
Mixed Drinks	-		
Excise	800		
Telecom	300		
Business	48,800		
2010-2011 Total	\$478,800		

2010-2011		Hickman	
County Taxes		County	
Gas and Motor Fuel	\$1,875,700		
Severance	136,900		
Mixed Drink	-		
Income	28,900		
Beer	18,700		
Alcoholic Beverage	52,700		
TVA Replacement	736,400		
Excise	3,400		
Telecom	3,300		
Business	87,800		
2010-2011 Total	\$2,943,800		

Total County	\$2,943,800
Total City	\$478,800
2010-2011 Total:	\$3,422,600

**K-12 EDUCATION APPROPRIATIONS
OF HICKMAN COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$19,752,600	\$19,654,000	\$19,825,000
Career Ladder	141,200	128,000	122,800
Child Nutrition Program	19,100	20,000	20,500
Coordinated School Health Program	90,000	90,000	90,000
Driver Education	13,900	13,400	13,300
Early Childhood Education	420,900	420,900	422,600
Extended Contract	53,300	58,100	38,700
Family Resource Centers	66,600	29,600	59,200
Safe Schools	24,500	22,200	24,100
TN Early Intervention Services	43,600	45,100	42,400
Vocational Education	-	12,500	12,500
Total	\$20,625,700	\$20,493,800	\$20,671,100

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HICKMAN COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$95,700	\$100,300	\$99,300
Child & Family Management	226,900	298,200	271,400
Custody Services	121,300	118,100	117,200
Family Support Services	28,800	28,900	29,900
Needs Assessment	17,200	21,400	13,800
COMMISSION ON AGING			
Guardianship Program	5,600	5,600	5,600
Home and Community Based Services	19,800	22,900	23,700
Homemaker Program	1,400	1,400	1,500
Senior Citizens Centers	8,200	8,200	8,200
HEALTH			
Health Services	404,200	442,900	432,900
Laboratory Services	31,100	27,500	29,000
Licensure & Regulation	62,300	74,200	71,800
Office of Policy, Planning, and Assessment	10,600	16,900	15,700
HUMAN SERVICES			
Child Care Benefits	51,500	30,800	25,200
Child Support	58,300	58,400	54,300
Community Services	-	8,300	7,400
Family Assistance Services	169,200	205,200	194,700
Field Operations	32,300	38,200	38,000
Temporary Cash Assistance	-	71,200	68,100
Vocational Rehabilitation	18,100	25,500	16,400
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	28,000	29,300	29,300
Middle TN Regional Office	-	10,500	10,500
Middle TN Resource Center	-	1,400	1,400
STRATEGIC HEALTH-CARE			
AccessTN	84,400	84,400	84,400
CoverKids	132,000	177,900	209,800
CoverRx	38,700	59,200	59,200
CoverTN	86,700	98,300	93,400
Electronic Health Initiative	10,700	10,600	-
TENNCARE			
Intellectual Disabilities Services	1,010,400	1,336,900	1,340,400
Medical Services	5,011,100	8,300,800	8,463,000
Medicare Services	965,600	1,271,900	1,272,600
Supplemental Payments	935,000	1,126,200	1,170,600
Tennessee Tax Rebate Program	77,900	82,600	87,500
Total	\$9,743,000	\$14,194,100	\$14,346,200

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF HICKMAN COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
COMMERCE & INSURANCE			
911 Emergency Communications	\$219,000	\$423,200	\$340,500
Fire and Codes Enforcement Academy	17,900	11,300	10,200
Law Enforcement Training Academy	4,100	8,500	8,400
Police Pay Supplement	19,700	28,300	28,900
CORRECTION			
Adult Field Services	270,700	280,700	277,900
Community Correction Programs	98,400	101,700	101,700
State Prosecutions	537,500	592,200	609,000
Turney Center Industrial Prison and Farm	24,135,700	26,668,100	26,859,900
COURT SYSTEM			
Appellate and Trial Courts	216,600	221,300	225,200
Civil Legal Representation	11,900	11,600	11,600
Indigent Defendant's Counsel	191,900	208,600	208,600
CRIMINAL INJURIES COMPENSATION FUND	29,200	27,600	33,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	178,700	184,400	186,800
MILITARY			
Armories Maintenance	1,000	1,500	1,500
Armories Utilities	1,900	15,000	15,000
Disaster Relief Grants	10,800	10,800	10,800
Tennessee Army National Guard	-	1,000	1,000
PUBLIC DEFENDERS	91,000	100,100	105,900
SAFETY			
Law Enforcement	673,100	660,700	684,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	\$26,863,200	\$29,739,000	\$29,902,400

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF HICKMAN COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$5,000	\$38,800	\$33,900
Environment	375,400	450,400	447,000
SECRETARY OF STATE			
Archives Grants	2,500	5,000	-
Regional Libraries	6,400	5,900	5,600
TENNESSEE ARTS COMMISSION GRANTS	12,600	11,700	15,500
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	183,600	153,400	218,500
Total	<u>\$588,000</u>	<u>\$667,700</u>	<u>\$723,000</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF HICKMAN COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$120,800	\$185,200	\$195,400
Agricultural Fairs and Promotional Activities	1,400	600	600
Soil Conservation Districts	37,400	40,600	36,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	66,600	21,700	25,500
Development District Grants	11,500	11,500	11,500
FastTrack Development Program	9,300	42,200	17,100
HIGHER EDUCATION			
UT Agricultural Extension Service	157,600	165,200	119,100
UT County Technical Assistance Service	1,100	1,000	1,100
UT Institute for Public Service	15,300	13,900	16,100
UT Municipal Technical Advisory Service	800	700	800
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	9,900	13,500	13,000
Labor Standards	3,300	4,600	4,500
TOSHA	12,100	17,000	17,000
Workers' Compensation	40,500	53,500	45,600
Total	\$487,600	\$571,200	\$503,900

**CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF HICKMAN COUNTY**

Project	Total State Dollars
Department of Correction	
Turney Center Complex Upgrade Locking Systems Phase 2	\$178,600
Turney Center Complex Warehouse/Freezer Renovation	1,100,000
Total	\$1,278,600

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF HICKMAN COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$186,500	\$206,000	\$131,700
Highway Betterments and Maintenance	1,193,600	1,083,300	979,600
Safe Growth Grants	31,900	49,500	49,400
State Aid	209,400	210,000	239,700
Total Highway Construction	50,000	746,000	130,000
Total	\$1,671,400	\$2,294,800	\$1,530,400